

Augusta Georgia  
SPLOST Phase 8  
Project Request Form

**Project Name** | **SE Business Area Infrastructure Improvements**

**PROJECT SUMMARY SHEET**

A. **Submitting Department, Agency, or Association:**

B. **Project Name / Brief Description:**

The infrastructure will support aeronautical access into the Airport's Southeast Development Area which would increase the opportunities for private investment.

*Check box if project represents a continuation from a previous SPLOST:*

C. **Project Location / Address:**

*Check box if Site Selection required:*   
(If site selection is required, fill out section VI. Site Criteria & Standards)

**Current Property Owner (if applicable):**

D. **District:**

E. **Proposed Project Budget (round to nearest thousands):**

<b>Total SPLOST 8 Request:</b> <sup>1</sup>	\$ 10,000,000.00
<b>Annual Operating Cost:</b> <sup>2</sup>	

<sup>1</sup> Figure from section III. Project Costs, first column (Total) for SPLOST 8 Project Total

<sup>2</sup> Figure from section V. Operating Costs, first column (Annual Costs) for Total Operating Costs for Project.

F. **Contact Person:**

**Work Phone:**  **Home Phone:**

**Fax Number:**  **E-mail Address:**

G. **Project Classification**

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**I. PROJECT JUSTIFICATION:**

**A. Project Mission Statement / Goals & Objectives:**

The goal of this new construction project is to provide additional aircraft hangar space. There is currently a deficit in available hangar space.

**B. How will this project help meet the Public Safety, Basic Facilities / Infrastructure, and/or Quality of Life needs in**

This project will help meet the quality of life needs of the community by providing the citizens with a new facility in an area of our community that had been deficient.

**C. Why should this project be considered for *SPLOST 8* type funding?**

This project should be considered for SPLOST funding to assist funding already secured through privately donated funds that purchased the property and cleared and grubbed the property for future development.

**D. To meet the Project Goals & Objectives, when should this project be completed?**

2025

**E. Is this project recommended / included in any existing Augusta Richmond County Land Use Plan or Masterplan? If**

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**II. PROJECT DESCRIPTION:**

**A. Project Construction Program / Description:**

(Provide within this space a Construction Program / Description for the project. Agencies and departments submitting requests

This new construction project would provide a park in the Apple Valley section of the community consisting of a walking track, paved parking, tennis/basketball courts, a multi-purpose ball field, playground/picnic facility, comfort station and a community building.

**B.**

**Projected Useful Life of Project:**

Twenty (20) Years

**C. Site Specific Information: (address, tax map parcel #, etc.)**

1725 new big thing road, Augusta, GA. Parcel Number 139999999

**Check box if site currently owned by Augusta Richmond County:**

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**III. PROJECT COSTS:**

A. Detailed project capital budget costs (to be funded from *SPLIT 8* only):

<b>Project Costs (round to</b>	<b>Total</b>	<b>YR1 (22)</b>	<b>YR2 (23)</b>	<b>YR3 (24)</b>	<b>YR4 (25)</b>	<b>YR5 (26)</b>	<b>YR6 (27)</b>
1. Land Acquisition / ROW /	\$0	-	-	-	-	-	-
2. Design Fees:	\$90,000	90,000	-	-	-	-	-
3. Miscellaneous Fees:	\$0	-	-	-	-	-	-
4. Fixtures, Furniture, and	\$0	-	-	-	-	-	-
5. Construction:	\$941,200	-	376,200	565,000	-	-	-
6. Testing:	\$0	-	-	-	-	-	-
8. Construction Contingency	\$94,000	-	-	94,000	-	-	-
9. Project Management:	\$0	-	-	-	-	-	-
10. Capital Equipment	\$0	-	-	-	-	-	-
11. Other (describe):	\$0	-	-	-	-	-	-
<b>SPLIT V Project Total:</b>	<b>\$1,125,200</b>	<b>\$90,000</b>	<b>\$376,200</b>	<b>\$659,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**IV. PROJECT FINANCING:**

**A. Detailed project capital budget costs (to be funded from *SPLIT 8* only):**

<b>Project Sources (round to</b>	<b>Total</b>	<b>YR1 (22)</b>	<b>YR2 (23)</b>	<b>YR3 (24)</b>	<b>YR4 (25)</b>	<b>YR5 (26)</b>	<b>YR6 (27)</b>
1. <i>SPLIT 8</i> *	\$1,125,200	\$90,000	\$376,200	\$659,000	\$0	\$0	\$0
2. ARC General Fund:	\$0	-	-	-	-	-	-
3. State Grant:	\$0	-	-	-	-	-	-
4. Federal Grant:	\$0	-	-	-	-	-	-
5. Previous <i>SPLIT</i> :	\$0	-	-	-	-	-	-
6. Testing:	\$0	-	-	-	-	-	-
7. Reimbursement Amount	\$0	-	-	-	-	-	-
8. Other (describe): donations	\$0	-	-	-	-	-	-
9. Other (describe):	\$0	-	-	-	-	-	-
<b>Total Sources:</b>	<b>\$1,125,200</b>	<b>\$90,000</b>	<b>\$376,200</b>	<b>\$659,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

\* Amount from section III.A., "Detailed project capital budget costs" (*SPLIT 8* Project Total).

**B. Describe the current commitments for the other sources funding this project:**

The total cost of the project will be \$3.5 million. The balance of the funds will be raised with private donations. Currently \$2 million has been raised.

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**V. OPERATING COSTS:**

**A. Total Annual Operating Costs when Project is complete:**

Operating Cost (round to thousand)	Annual Costs
<b>(Estimated) Operating Revenues</b>	
1. Personnel Costs:	74,516
2. Utilities:	
■ Gas:	-
■ Electrical:	15,000
■ Water:	2,500
■ Sewer:	1,500
■ Phone:	1,000
■ Computers:	-
3. Operating Supplies:	3,500
4. Equipment Maintenance:	-
5. Facility Maintenance:	3,500
6. Non-Capital:	-
7. Other (describe):	-
8. Other (describe):	-
<b>TOTAL OPERATING COSTS OF PROJECT:</b>	<b>\$ 101,516</b>
<b>NET INCOME (ESTIMATED):</b>	<b>\$ (101,516)</b>

**B. Additional Personnel Information:**

1. Identify the number of additional staff positions needed when project is completed:

- Full-Time: 2
- Part-Time: 2080 HRS.

2. Briefly describe the responsibilities of each additional staff position:

Center Director is responsible for the day to day operations of the park facility. Custodian is responsible for the maintenance of the park facility.

3. Identify the projected salary and fringe benefit cost for each additional staff position:

Center Director - Salary - \$28,000, Benefits - \$8,400. Custodian Salary - \$16,520, Benefits - \$4,956. Part-time hours 2080 x \$8.00/HR. = \$16,640.

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**VI. Site Criteria and Standards (only applicable if site Selection is required):**

**A. General Criteria:**

**1. Acreage:**

- **Size:** Minimum acreage necessary for project, inclusive of parking and other
- **Topography:** Describe type of topography necessary to meet Goals and Objectives.
- **Estimated cost per acre:** Provide an estimated cost per acre and an explanation of how

**2. Location / Accessibility:**

- **Relative to its service area:** Define location relative to the project's service area that
- **Vehicular:** If necessary to meet the Goals and Objectives, describe what types of
- **Pedestrians:** Same as vehicular, but for pedestrians.
- **Bicycle Access:** Same as vehicular, but for bicycles.

**B. No further information on site criteria and standards is necessary for the project request form at this time. However,**

- **Development / Adjacent Impacts** (visibility, compatibility with land use plan, buffering,
- **Economy / Financing** (on- and off-site development costs, joint development
- **Environmental** (historic standards, traffic impacts, aesthetic standards, air quality, noise
- **Community Values** (displacements required, security needs, etc.)

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**VII. OTHER IMPACTS:**

**A. Positive / Negative Impacts on ARC Departments, Agencies, or other Organizations:**

The development of the new facility will have a positive impact on the entire community and especially those residents in the area of our community who will now have a park near their neighborhoods so that young and old can participate and enjoy recreational opportunities and contribute to a healthy life style we as a community strive to achieve.

**B. Positive / Negative Impacts on existing Infrastructure / Systems:**

**C. Positive / Negative Impacts on Augusta Richmond County Tax Base:**

**VIII. OTHER INFORMATION:**

**A. Provide other information that would assist in the review of this proposed project:**